

## Report to the Commissioners, prepared by Lisa Sheppard, Director May 19, 2020

On the last page are two tables, one for performance measures and one for workload indicators, showing:

FY 2018 actuals  
FY 2019 annual targets  
FY 2019 actuals  
FY 2019 actuals as a percentage of annual targets  
FY 2019 actuals as a percentage of FY 2018 actuals  
FY 2020 actuals to date  
FY 2020 annual targets  
FY 2020 actuals as a percentage of FY 2020 annual targets

**The general target is 83.33% for FY 2020 to date, July 1, 2019-March 31, 2020,** keeping in mind that some numbers will be unevenly distributed throughout the year, some will lag 30-90 days due to subcontractor billing/reporting and some will change during the end of the fiscal year reconciliation process. Additionally, all clients are counted as “new” in July, which results in total client numbers being substantially above the annual target at the beginning of each fiscal year. This effect diminishes as the year progresses. Some information is not yet available and will be reported in future months. Additional detail may be reported in the program sections below. Numbers highlighted in yellow have been revised since the last report.

### Data to note:

- DPHHS has resolved many but not all of the data entry and reporting problems associated with the new state database system. They recently installed an update to try to fix some of the most urgent outstanding concerns, with limited success. We are continuing to work with them to identify problems and suggest solutions.
- **Nutrition**
  - We had already exceeded the target for the year for seniors receiving congregate meals prior to closing the dining rooms in response to COVID. We have recorded a few new “congregate” clients since the closure as meals provided to Meals on Wheels delivery volunteers are considered congregate meals.
  - In the last two months we have added 109 new Meals on Wheels clients (54 in March and 55 in April). Some are congregate meal diners who switched to home delivery after the dining rooms closed, but many are new to service as a result of COVID. Some of these clients will go off home-delivered service once the guidance for older adults to stay at home eases, but many meet the normal criteria for the program and may continue indefinitely. Prior to COVID, we averaged 23 new Meals on Wheels clients per month, so we’ve experienced over a 130% increase in each of the last two months.
  - The average number of home-delivered meals provided per month pre-COVID was 4,611 compared to the 6,449 meals delivered in April (a 40% increase).

- The congregate meals reported in April represent meals provided to volunteer drivers as allowed under the Older Americans Act and those purchased by AOA/senior center staff.
- **Transportation**
  - As anticipated, rides were down substantially in April due to COVID. On March 25<sup>th</sup>, we suspended all fixed routes in Kalispell and the Tri-City Commuter, and on March 26<sup>th</sup> the Governor issued the Stay-at-Home order. We continued to provide essential paratransit/Dial-A-Ride and premium Dial-A-Ride service in the Kalispell and Evergreen areas, fixed-deviated service as usual in Whitefish and reduced fixed-deviated service in Columbia Falls. However, given widespread business closures and the suspension of non-emergency medical care along with the CDC recommendations that older adults and other vulnerable individuals take additional precautions to avoid exposure, we provided only 11% of the total number of rides and only 30% of the paratransit/Dial-A-Ride rides we would have expected this time of year.
  - At the end of March, we added a twice weekly run to transport volunteers from the Flathead Food Bank in Kalispell to deliver food to those in need. In April, we added a similar run on Fridays in partnership with the North Valley Food Bank. We only count the volunteers' rides so the impact on our ridership will be minimal. The impact on our community, however, is substantial. In April, we assisted the Food Banks to make 1,916 deliveries to approximately 450 households. This service will be discontinued at the end of this week.
- **Information and Referral/Assistance**
  - **Outreach/Education** efforts continue to outpace the target.
  - Total contacts for the month were higher than any other month this fiscal year due to increased inquiries related to COVID.
  - Staff fielded more than 500 calls in April specifically related to COVID.
- **Independent Living Services**
  - The total "units of service" for all services combined continue to be substantially below target due to ongoing industry-wide paid caregiver shortages. Service delivery is now further affected by COVID. Many existing clients asked to put their services on hold, a few because they have family available to assist them in the short-term, most others because they are fearful of having anyone come into their home and risk exposing them to the virus.
  - Despite the reluctance of many older adults to allow attendants in their homes at this time, we did put three new clients on service in April.
  - We provide a Friendly Caller service where staff (and volunteers, prior to COVID) call individuals on a set schedule to check in on them. While not part of our performance measures/workload indicators, it's worth noting we went from providing an average of 40 calls a month to 79 in March and 120 in April as a result of more older adults experiencing isolation during the COVID shut-down.
- **Benefits Counseling**
  - The cost savings for clients and hours of service have exceeded the annual target due to Medicare Open Enrollment, which takes place October-December.
  - We continue to provide benefits counseling via phone, email and fax.
  - We have also put our Medicare 101 class online.
- **Ombudsman**
  - Ombudsmen stopped in-person facility visits in March due to the high risk to residents. All consults with facility staff, residents and families are now being made via phone or email.
  - Staff significantly increased their calls with residents and facility staff in April due to multiple factors, including several serious complaints requiring substantial follow-up. Staff engaged in a monthly average of 81 contacts pre-COVID, compared to 371 in April.

- Staff continue to see an escalation of family and resident stress related to COVID restrictions and concerns due to the particular vulnerability of this population.

***See each section below for relevant updates on COVID-19 Response.*** We are continually re-evaluating the status of all our programs as the state moves through a phased re-opening. We have and will continue to consult with the Health Officer prior to making any changes. Notes on the current status are labeled “continuation” if nothing has changed since last month’s report and “update” if new information is presented.

## **AOA Administration**

### ***Budget and Contracts***

- We participated in the FY 2021 Commissioners’ budget review on April 30<sup>th</sup>. We still have not received federal/state allocations from DPHHS for FY 2021 and so are assuming flat funding for budget purposes.
- FY 2020 Budget Amendments
  - Prior to COVID, we received notice from DPHHS of amended federal allocations for FY 20, which resulted in some relatively minor increases and decreases in specific funds and a very small overall increase.
  - As a result of COVID, we have received and will be receiving additional increases in Older Americans Act Title III federal funding to assist in our immediate and emerging response and future preparations.
    - As part of the Families First Coronavirus Response Act (FFCRA), we received an additional \$84,279 in Title IIIC nutrition funds. We will be able to carry these funds forward into the coming fiscal year if necessary.
    - We will be receiving additional Title III funds through the Coronavirus Aid, Relief, and Economic Security (CARES) Act. We will receive \$147,684 for Title IIIC nutrition services. We do not yet know specific funding amounts for the other Title III funds (IIIB and IIIE) but expect to hear this week.
    - Through the CARES Act, we will also receive additional ombudsman funds to be used to cover costs associated with remote work and alternative means of connecting with residents, families and facilities.
    - Both the FFCRA and CARES Act funds do not require a local match and, with the exception of Ombudsman funds, are intended to be spent prior to regular funding allocations, effective March 20, 2020. We have through September 2021 to spend them.
  - Because of the state’s Major Disaster Declaration, we have the ability to transfer 100% of funds between all Title III (B, C1, C2, D and E) and Title VII funds, including any funds carried over from fiscal years 2018-2020. We intend to convert the majority of funds carried over from FY 2019 and those to be carried over in FY 2020 into IIIB funds as they allow for maximum flexibility and can be used across all non-nutrition programs.
  - We are in the process of developing an amended DPHHS contract budget for FY 2020 based on the changes above.
  - We are also receiving additional federal funding for transit as part of the CARES Act. MDT has not yet made an allocation by area. The funds do not require a local match and are intended to be spent prior to regular funding allocations effective January 20, 2020. MDT has



not yet determined when funds must be spent and is not requesting a contract amendment at this time, but that may change.

- We will account for these changes in the upcoming county budget amendment.

### ***Building***

- Due to the continued recommendation that older adults follow the Stay-at-Home guidance, our South Campus AOA office and dining room, along with the Kalispell Senior Center, remain closed to the public during Phase 1.

### ***HR/Staff Development***

- We have filled the open Veterans Care Coordinator and Nutrition Program Assistant positions.
- We continue to experience some temporary loss of staff due to COVID-related leave.
- We continue to work with HR to restructure some existing positions and request new positions related to Older Americans Act and transit increases.

### ***Volunteer Recognition***

- Because of COVID we are unable to hold our annual volunteer recognition luncheon.
- We are honoring our more than 200 volunteers with a full-page ad in the Daily Inter Lake that will run on Sunday May 24<sup>th</sup>, thanking each of them by name on behalf of our agency and the Commissioners.

### **State/Federal/Legislative Issues**

- Area Agencies on Aging and senior centers are eligible to apply through the state for \$500-\$10,000 CARES Act grants. We are considering projects and are encouraging area senior centers to apply.
- Montana Area Agencies on Aging Association (M4A) - M4A advocates for aging services funding and policies that support older Montanans.
  - M4A Director Adrienne Cotton sent a letter to all state legislators from the Flathead area highlighting what Flathead County AOA is doing in response to COVID to support older adults.
  - DPHHS in partnership with M4A applied for and is being awarded a \$300,000 grant from the Administration on Community Living to coordinate a statewide effort, led by Area Agencies on Aging, to meet emerging and ongoing needs related to COVID and its aftermath.
    - As part of this grant, Lisa will lead a tele townhall on aging issues for the Flathead area on Wednesday May 27<sup>th</sup> with special guest, Attorney General Tim Fox.
  - M4A recently received a \$100,000 grant from Blue Cross Blue Shield to support Area Agencies on Aging to provide additional services to older adults affected by COVID. M4A paid each Area Agency \$10,000 from the grant. We will use the funds to offer individualized emergency planning services for older adults in the Flathead (see I&R/Assistance section below for more detail).
  - Lisa and Beth continue to participate in weekly conference calls (every Monday) with other Area Agency on Aging directors and DPHHS State Unit on Aging staff to share information about COVID responses and resources and to receive state/federal updates.
- National Association of Area Agencies on Aging (n4a) – n4a advocates for funding and policies that support older Americans and enable the aging services network to meet their needs; it provides training and technical assistance to us as members
  - n4a is providing valuable, updated information related to the national COVID response, federal funding and local/regional examples of creative problem-solving on the part of the aging network.

- On March 25, 2020, the President signed into law a bipartisan bill to reauthorize the Older Americans Act for 5 years, now called the Supporting Older Americans Act. The budget for next fiscal year initially included a 7% increase for Older Americans Act programs (pre-COVID).

### **AOA Advisory Council**

- We canceled the May 14, 2020 meeting but sent updates on our COVID response to members via email.
- We are planning to resume our regular meeting schedule on July 9<sup>th</sup>. If we are unable to meet in person at that time, we will meet via Zoom.

### **Outreach/Education/Media/Events**

Note: Transportation related outreach is noted in the Eagle Transit section below.

- 4/4/2020: Meals on Wheels added to Daily Inter Lake "Take Out Blitz" section, 17,500 per run
- 4/6/2020: KGEZ monthly interview, 15,000
- 4/10/2020: Daily Inter Lake, "Eligibility expanded for Meals on Wheels," 17,500
- 4/14/2020: KPAX web, "Flathead County AOA expands eligibility for Meals on Wheels," 25,000
- 4/14-15/2020: KPAX new (pm and am); interview with Lisa re. Meals on Wheels and other services, 128,000
- 4/14/2020: press release on service changes/expansion, Bigfork Chamber of Commerce newsletter, 200
- 4/16/2020: flier insert in Flathead Food Bank box deliveries to senior housing in Kalispell, 750
- 4/17/2020: press release on service changes/expansion, Kalispell Chamber of Commerce email blast, 5,000
- 4/22-24/2020: flier insert in North Valley Food Bank deliveries, 300
- 4/26/2020: Daily Inter Lake full page ad, "No one understands aging like we do," 17,500 presentation to Leadership Flathead, social service organization panel, 45
- 4/20-5/1/2020: Bee Broadcasting stations, two alternating ads, "We're Here for You," played 5 times a day, 200,000
- April 2020: KGEZ, 48 ads per month, Meals on Wheels and Friendly Caller

### **Eagle Transit**

- COVID service changes and precautions currently in place:
  - Green and Red Lines fixed routes resumed regular hours Monday, May 11<sup>th</sup> with a maximum of ten people per bus, one person per seat. The Orange Line is scheduled to resume on Tuesday, May 26<sup>th</sup> with the same distancing protocol. (update)
  - Suspension of the Tri-City Commuter service between Kalispell, Whitefish and Columbia Falls. (continuation)
  - Suspension of the SPARKS route for the remainder of the school year. (update)
  - Reduction of fixed-deviated route in Columbia Falls from M-F to Tuesday only. (continuation)
  - Normal operation of the Whitefish fixed-deviated route M-F with 6-foot distance between riders. (continuation)
  - Paratransit and Premium Dial-A-Ride service provided as usual in Kalispell and Evergreen. We are no longer requesting passengers limit their rides to essential services, but we are continuing to attempt limit the number of individuals to no more than two per bus per one-way trip whenever possible. We are beginning to see a gradual increase in paratransit/Dial-A-Ride ridership as more businesses open and people can access non-emergency medical care. (update)

- The Flathead Food Bank run operates twice a week, and the North Valley Food Bank run once a week. The service will end this week. (update)
- Adjustments to seating arrangements inside buses to ensure at least 6 feet between drivers and passengers. Plexiglass shields are being installed between the drivers' seats and passengers; three buses have been completed. (update)
- No fares collected to reduce possibility of exposure at time of exchange and in counting process. (continuation)
- Enhanced cleaning of all vehicles and offices. (continuation)
- Providing paper and cloth masks to drivers; use required. We are continuing to try to access N95 masks. (update)
- Closure of offices to the public. (continuation)
- Montana Department of Transportation (MDT) and Federal Transit Administration (FTA):
  - COVID-related activities:
    - Staff continue to closely monitor all federal websites and national publications to determine guidance related to COVID and examples of transit system responses as well as CARES Act provisions. (continuation)
    - Staff continue to participate on FTA conference calls. (continuation)
    - As noted last month, we are receiving additional funding through the CARES Act. We have not received a specific allocation. However, MDT has informed us that per FTA all expenditures for this fiscal year from January 20<sup>th</sup> will be reimbursed by CARES Act funds at 100%, no local match required and no reduction made for fare collections. All COVID-related leave is covered. We can also request additional payment for any operational or capital costs that support us to prevent, respond to or prepare for COVID-related concerns or conditions (including negative economic impact on the community and/or the transit system itself) now and going forward. We are in discussion with MDT about several projects. (continuation)
    - We requested and have been approved for two accessible vans that will allow for greater flexibility during distancing restrictions and will support a volunteer driver/Older Americans Act program during normal operations. The contract is on the Commissioners' agenda this Thursday; all 100% federally funded, no local match is required. We anticipate delivery of the vans this week. (update)
      - Note: We have also requested four additional accessible vans when/if they become available, and one non-accessible van that we expect to be approved shortly. All will be paid 100% with federal funds, no match required.
  - Third quarter financial and program reports were submitted at the end of April, one for January 1-19, 2020 under our annual 5311 allocation, and one for January 20-March 31, 2020 under the CARES Act funding.
  - MDT has begun our three-year compliance review process. Our self-reported desk review is due June 30, 2020.
- Outreach/Education/Media/Special Events:
  - To satisfy federal regulations, daily radio ads ran on KGEZ.
- Operations:
  - We continue to research the possibility of converting our buses to propane as it would offer significant costs savings on fuel. This option is also of particular interest to the TAC.
  - We are still planning to implement expanded service for older adults and people with disabilities, including using Eagle Transit staff directly and/or developing/implementing a volunteer driver program. We still hope to move forward before the end of the fiscal year and are exploring how to best fund the service using either Older Americans Act and or federal

transit funds. Transportation Manager Tom Schneider has met with three of the four senior center boards about possibly partnering on a volunteer driver program.

- We are looking at possible summer commuter routes outside Glacier National Park (most likely for next summer).
- We're exploring general public demand response options and related technology to increase service flexibility.
- We're moving forward with Mountain Climber rebranding efforts.
- Staff Development/Training:
  - We're continuing to work with HR to, with Commissioner approval, restructure some positions and add permanent and temporary positions in line with our FY 2021 budget as submitted to MDT.
- Transportation Advisory Committee (TAC)
  - The TAC meeting scheduled for April 2, 2020 was canceled due to COVID.
  - The next regularly scheduled meeting is June 4, 2020. We are in the process of polling members about their preference for an in-person or Zoom meeting. We will decide in the next day or two.
- Glacier National Park
  - Tom and Lisa participated in a conference call on May 6<sup>th</sup> with Superintendent Jeff Mow, GNP Chief of Planning Mary Riddle, and staff from the Volpe National Transportation Center (part of USDOT) to begin a conversation about potential long-term options, including the Mountain Climber. Volpe is developing a white paper summarizing previous plans that will serve as the starting point for a transportation work group convened by GNP to include regional, state and local stakeholders.

## **Nutrition**

- COVID-19 Response
  - Social dining (congregate meals) suspended at all sites through Phase 1. All diners offered option of home-delivered meals and/or frozen meals for pick-up, up to five at a time. (continuation)
  - Expanded home-delivery and frozen meal pick-up eligibility to include both older adults and people with disabilities under 60 who normally get their own meals but are restricted in their ability to do so because of COVID. (continuation)
  - Increased frozen meal delivery to Meals on Wheels clients for evenings and weekends. (continuation)
  - Offering clients weekly "Snack Packs" with easy to eat, non-perishable items like granola and protein bars, trail mix, fruit cups, etc., along with Ensure and/or a roll of toilet paper on request. (continuation)
  - Safety protocols for Meals on Wheels drivers/delivery in place; provide donated cloth masks or paper masks (and a few N95 masks) to drivers. (continuation)
  - Connecting people to grocery/pharmacy delivery services. (continuation)
  - Substantially increasing outreach regarding nutrition services, including PSAs, radio/TV interviews, ads, distribution of fliers (including in Food Bank deliveries), etc. (continuation)
  - Stocked up on food/commodities and home-delivery supplies; we have enough to sustain us at 600 meals per day for several months, although we have not yet reached that threshold. (continuation)
  - We are continuing to try to access N95 masks. (continuation)
- The annual survey has been delayed because of COVID, but we anticipate completing it by the end of the fiscal year.

## **I & R/Assistance/Ombudsman/Independent Living Services**

- General Information and Assistance COVID Response
  - We are continuing to provide all Information and Assistance and benefits counseling services by phone and email. (continuation)
  - Staff filmed a Medicare 101 presentation and it is now available online on the AOA webpage. (update)
  - Resource Specialists are providing more frequent check-in calls for existing independent living clients who want them and have expanded our Friendly Caller program. (continuation)
  - Resource Specialists are assisting with screening/enrolling new Meals on Wheels clients. (continuation)
  - Resource Specialists daily monitor updates on COVID benefits/resources and how COVID is impacting Medicare, Medicaid, SNAP and other programs critical for older adults. (continuation)
  - Staff have developed and are constantly updating a community resource list specific to the Flathead to assist callers. (continuation)
  - We have almost completed an expedited community assessment process to determine what needs arising from COVID are unmet and what we might do, on our own and with community partners, to better serve older adults in the Flathead while they continue to stay at home and as we begin the re-opening process. A report and resulting workplan will be developed shortly. (update)
  - We received \$10,000 from M4A as part of a grant from Blue Cross Blue Shield. In talking with older adults and other service providers in our area, it's become apparent that many older adults were not prepared for COVID or other types of emergencies (even a bad Montana winter), which is consistent with related research, so we're planning to use the grant to offer individualized emergency planning "check-ups" for older adults to include development of an emergency plan (CDC has a great toolkit), hands-on assistance gathering essential items and a pre-packed "go bag" of common necessities to which they can add other items specific to their needs. We will offer the service in multiple ways so we can follow the most current guidance related to in-person contact for older adults. We're going to do as much as we can with the \$10,000, but have also begun approaching others in our community seeking additional sponsors or partners.
- Veteran Directed HCBS Program:
  - COVID response
    - The CARES Act includes flexibility in processes and procedures to allow enrollment and recertification of veterans without face-to-face contact as well as protections for payments to caregivers. Services to enrolled veterans have not changed. (continuation)
  - Despite the CARES Act allowing for flexibility, the MT VA has decided to temporarily suspend new enrollments, citing pending, non-COVID changes in the process. We are still attempting to get clarity on the details of the proposed changes and the timeframe for resuming enrollments and have reached out to the Lewin Group (VA liaison) for assistance.
  - We have a total of 37 vets enrolled. This is down from a high of 43 in February. Prior to the suspension of enrollments, 2 new vets enrolled, but 8 have since disenrolled. Disenrollment occurs for a variety of reasons, most typically death or entry into a long-term care facility. We anticipate the program will continue to grow once new enrollments resume.



- Independent Living Services:
  - COVID response
    - Despite ongoing attendant shortages, the home care agencies we contract with have been able to find/keep attendants for most of our clients who want to continue receiving services at this time. (update)
    - Quite a few clients have asked that their service be suspended temporarily as they are uncomfortable having someone come into their home for fear of exposure. (continuation)
    - Staff are routinely checking in with clients to make sure they are ok, assessing whether they are at increased risk and determining what other services we might connect them with. (continuation)
    - The annual survey has been delayed because of COVID-19. It is unlikely we will complete it before the end of the fiscal year due to the number of clients who have asked to have their services put on hold. (update)
  - After sustained and careful review, we have discontinued the sliding fee scale for independent living services and returned to a donation model for the following reasons:
    - We serve a high number of clients who live at or below poverty. Federal rules do not allow us to charge a fee to these clients.
    - The vast majority of the remaining clients have very limited incomes. Even though federal rules do not allow us to deny service for nonpayment of a sliding fee, a concerning number of clients refused needed service because they felt they could not afford the fee we set.
    - The sliding fee scale not only failed to increase revenue, but we have received fewer contributions since implementing it than we did when we provided services by donation only. (Note: This financial review was done prior to COVID, so “on hold” clients were not a factor.)
    - Implementing the sliding fee scale is much more administratively complicated and time-consuming.
    - We will continue to collect income information as part of the intake process, both to comply with federal regulations and to continue to screen clients for income-based benefits they may be eligible for. We will continue to steer people with adequate resources to private options.
- Ombudsman Program
  - COVID response
    - Ombudsman staff are not visiting facilities in person. They are maintaining monthly contact with residents, families and facility staff via phone and email. (continuation)
    - At DPHHS instruction, staff asked each facility for a roster of residents and family contacts to facilitate continued direct communication and distributed a letter and flier to each resident reminding them of their rights and access to an ombudsman. (update)
    - Staff continue to monitor and follow-up on incident reports. (continuation)

**Senior Centers** - A primary AOA focus is outreach to area Senior Centers to build relationships, extend support, and explore new opportunities for partnership.

- COVID Response
  - Per recommendations from DPHHS and Hillary, all centers are closed for social dining (congregate meals) and onsite activities through Phase 1. Written guidance, including a letter from DPHHS, has been provided to all centers. (update)

- Staff and volunteers are checking in on members and regular diners. (continuation)
- Funding to the centers continues as usual per Administration on Community Living (ACL) guidance. (continuation)
- Kalispell Senior Center
  - Gerri Backes, Kalispell Senior Center Board President, was recognized by Congressman Gianforte with a Spirit of Montana commendation on May 1<sup>st</sup>, and the Daily Inter Lake printed an article about her efforts to support members through this difficult time, "Group's president recognized for uplifting members during pandemic." 5/17/2020
- Whitefish Community Center
  - It appears the parties involved in the lawsuit have not been able to come to an agreement in time for repairs to be made to the Whitefish center while they are closed due to COVID.
  - The Center successfully participated in a recent COVID-related fundraising effort through the Whitefish Community Foundation.
  - The Center is applying for one of the \$10,000 Montana CARES Act grants.
- Bigfork Community Center
  - Lisa, Beth, Whitney and Mike will meet with representatives of the Bigfork board this Thursday to talk about next steps in the planning grant process.

# May 2020 Report: Performance Measures Tables - April 2020 stats (FY 2020)

83.33%

MEASURE	FY 2018 Actuals	FY 2019 Target	FY 2019 Actuals	FY 2019 % of Target	FY 2019 as % FY 2018	April	Total Last Report	Total/Avg. to Date	FY 2020 Target	% Target
# Receiving Independent Living Services	110	98	98	100%	89%	3	70	73	119	61%
# Receiving Meals on Wheels	374	465	401	86%	107%	55	441	496	465	107%
# Seniors Receiving Congregate Meals	1,404	1,200	1,538	128%	110%	3	1,392	1,395	1,200	116%
# Eagle Transit DAR Unduplicated Riders	331	450	333	74%	101%	1	248	249	450	55%
Client Savings from Benefits Counseling	N/A	N/A	N/A	N/A	N/A	\$14,548	\$554,660	\$569,208	\$400,000	142%
% of IL Service Recipients at Moderate to High Risk of Institutionalization	92%	88%	93%	106%	101%	86%	88%	86%	88%	98%
Per Meal Cost of Nutrition Services	\$6.29	\$7.00	\$6.80	97%	108%	\$6.77	\$6.70	\$6.77	\$7.00	97%
% Overall Satisfaction with Nutrition Services from Annual Survey	97%	95%	97%	102%	100%	N/A		0%	97%	0%
% Overall Satisfaction with Independent Living Services from Annual Survey	90%	95%	97%	102%	108%	N/A		0%	90%	0%
Maximum annual number of transportation complaints	12	36	4	11%	33%	0	13	13	25	52%
WORKLOAD INDICATOR	FY 2018 Actuals	FY 2019 Target	FY 2019 Actuals	FY 2019 % of Target	FY 2019 as % FY 2018		Total Last Report	Total/Avg. to Date	FY 2020 Target	% Target
<b>Nutrition</b>						April				
Total Meals	80,639	80,000	78,515	98%	97%	7,555	66,730	74,285	80,000	93%
MOW	47,409		46,658	N/A	N/A	6,449	42,305	48,754		
Social Dining (Congregate)	33,230		31,857	N/A	N/A	1,106	24,425	25,531		
Nutritional Assessments Conducted	1,846	2,000	1,858	93%	101%	0	1267	1,267	2,000	63%
<b>Transportation</b>						April				
Total Ride Count	99,104	90,000	116,017	129%	117%	1,085	81,181	82,266	100,000	82%
Paratransit/Dial-A-Ride Count	31,645	30,000	26,784	89%	85%	731	17,074	17,805	30,000	59%
City, Commuter and Other Ride Count	67,459	60,000	89,233	149%	132%	354	64,107	64,461	70,000	92%
Eagle Transit Outreach/Special Events	42	15	31	207%	74%	1	38	39	25	156%
<b>Information and Referral/Assistance</b>						April				
Outreach, Information, Referral Contacts	19,429	18,000	26,014	145%	134%	2,534	16,669	19,203	18,000	107%
Outreach/Education/Media Efforts	116	120	129	108%	111%	13	102	115	120	96%
<b>Independent Living</b>			66%			April				44%
Homemaker Hours	2,005	1,324	1,433	108%	71%	145	1318	1,463	2,000	73%
Escorted Transportation Rides	2,314	1,391	886	64%	38%	54	536	590	2,174	27%
Respite Hours	2,079	3,250	1,793	55%	86%	191	1065	1,256	2,857	44%
Comm. Support/Sr. Companion Hours	1,310	1,176	508	43%	39%	0	383	383	1,471	26%
Personal Care Hours	231	65	146	225%	63%	29	95	124	174	71%
<b>Benefits Counseling</b>						April				
Benefits Counseling Hours of Service	502	450	1,193	265%	238%	23	613	636	500	127%
<b>Ombudsman</b>						April				
Ombudsman consults/cases opened	1,250	1,100	1,116	101%	89%	371	756	1,127	1,000	113%